

R-1. Each Alternative School - Total School Spending

Grove Avenue #12

Total School Spending		This School			Average Alternative Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$8.169	Amount	% To Total School	Per Pupil			
School Enrollment:	84						
Total		\$ 925,554	100.0%	\$ 11,019	\$ 9,060	21.6%	134.9%
Instruction		\$ 592,874	64.1%	\$ 7,058	\$ 5,237	34.8%	86.4%
Face-to-Face Teaching		\$ 556,815	60.2%	\$ 6,629	\$ 4,923	34.6%	81.1%
Instructional Teachers		544,675	58.8%	6,484	4,753	36.4%	79.4%
Substitutes		6,059	0.7%	72	79	-8.3%	0.9%
Instructional Paraprofessionals		6,081	0.7%	72	91	-20.8%	0.9%
Classroom Materials		\$ 36,059	3.9%	\$ 429	\$ 314	36.7%	5.3%
Pupil-Use Technology & Software		3,343	0.4%	40	59	-32.1%	0.5%
Instructional Materials, Trips & Supplies		32,716	3.5%	389	255	52.5%	4.8%
Instructional Support		\$ 87,442	9.4%	\$ 1,041	\$ 781	33.3%	12.7%
Pupil Support		\$ 72,657	7.9%	\$ 865	\$ 514	68.4%	10.6%
Guidance & Counseling		64,634	7.0%	769	420	83.3%	9.4%
Library & Media		486	0.1%	6	4	37.5%	0.1%
Extracurricular		17	0.0%	0	0	-0.0%	0.0%
Student Health & Services		7,520	0.8%	90	90	-0.0%	1.1%
Teacher Support		\$ 1,746	0.2%	\$ 21	\$ 22	-4.3%	0.3%
Curriculum Development		881	0.1%	10	10	0.0%	0.1%
In-Service, Staff Development & Support		865	0.1%	10	11	-8.3%	0.1%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 13,039	1.4%	\$ 155	\$ 246	-36.8%	1.9%
Program Management		1,294	0.1%	15	17	-10.4%	0.2%
Therapists,Psych,Eval,Pers Att. & Soc Workers		11,746	1.3%	140	228	-38.8%	1.7%
Operations		\$ 150,294	16.2%	\$ 1,789	\$ 1,794	-0.3%	21.9%
Non-Instructional Pupil Services		\$ 39,007	4.2%	\$ 464	\$ 429	8.3%	5.7%
Transportation		20,676	2.2%	246	204	20.8%	3.0%
Food Service		17,125	1.9%	204	210	-3.1%	2.5%
Safety		1,206	0.1%	14	14	-0.0%	0.2%
Facilities		\$ 111,287	12.0%	\$ 1,325	\$ 1,366	-3.0%	16.2%
Building Upkeep, Utilities & Maintenance		111,287	12.0%	1,325	1,366	-3.0%	16.2%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 94,944	10.3%	\$ 1,130	\$ 1,248	-9.4%	13.8%
School Management		\$ 94,944	10.3%	\$ 1,130	\$ 1,248	-9.4%	13.8%
Principals & Assistant Principals		34,308	3.7%	408	589	-30.7%	5.0%
School Office		60,636	6.6%	722	658	9.7%	8.8%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%